

Planned Lifecycle Asset Replacement: College -- No. 926659

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 13, 2002
7-292 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	374	233	21	120	20	20	20	20	20	20	0
Land											
Site Improvements and Utilities											
Construction	8,207	4,169	2,358	1,680	280	280	280	280	280	280	0
Other											
Total	8,581	4,402	2,379	1,800	300	300	300	300	300	300	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,641	2,462	2,379	1,800	300	300	300	300	300	300	0
Current Revenue:											
General	1,940	1,940	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides funding for a comprehensive lifecycle renewal and replacement program to protect the investment in College facilities and equipment and to meet current safety and environmental requirements. This collegewide project is targeted at deteriorating facilities and deferred maintenance of major building systems. This project includes: (1) HVAC system renovation/replacement; (2) major mechanical/plumbing equipment renovation/replacement; (3) interior and exterior lighting system renovation/replacements; (4) electrical service/switchgear renovation/replacement; (5) building structural and exterior envelope refurbishment; (6) parking lot/roadway/sidewalk replacement; (7) asbestos removals not tied to building renovations; (8) major carpet replacement; (9) underground petroleum tank upgrades; and (10) site utility replacement/improvements.

JUSTIFICATION

In FY93, the College undertook a building system/equipment assessment to identify replacement priorities and to develop a comprehensive preventative maintenance program. The College continues to have a significant backlog of major building systems and equipment renovations and/or replacements due to the age of the Campuses and deferral of major equipment replacement. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The renovation and/or replacement of major building systems, building components and equipment, and site improvements will significantly extend the useful life of the College's buildings and correct safety and environmental problems. In FY02 the College is preparing an updated Facilities Condition Assessment that will evaluate all College buildings. With regard to a specific issue, Macklin Tower (RV) is currently experiencing significant water and air infiltration problems with a failing exterior curtain wall framing system and a deteriorating sealant used on all of the building's windows. In December 2001, the County Council approved an FY2002 supplemental appropriation to correct these problems at Macklin Tower.

Plans and Studies

Schematic Design for Curtain Wall Remediation - Macklin Tower (5/25/01), Curtain Wall and Building Envelope Investigation - Macklin Tower (3/16/01), and Collegewide Facilities Condition Assessment (Pending - Summer 2002).

STATUS

In FY02, the College initiated a Collegewide Facilities Condition Assessment to evaluate the status of building systems and equipment, identify priorities, and support a request for an appropriate level of project funding. It is anticipated that the Condition Assessment will be completed in summer 2002.

OTHER

The following fund transfers have been made from this project: \$47,685 to Takoma Park Child Care Center (#946657) (BOT Resol. #93106, #9426 & #94128); \$185,000 to Rockville Surge Building (#966665) (BOT Resol. #11-2291 - 1/21/97); and \$7,000 to Planning, Design & Construction (#906605) (BOT Resol. #01-153). The following fund transfers have been made into this project: \$15,000 from Central Plant Distribution System (#886676) (BOT Resol.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	(\$000)
Initial Cost Estimate		3,000
First Cost Estimate		
Current Scope	FY03	8,581
Last FY's Cost Estimate		5,913
Present Cost Estimate		8,581
Appropriation Request	FY03	300
Appropriation Req. Est.	FY04	300
Supplemental Approp. Req.	FY02	2,075
Transfer		0
Cumulative Appropriation		4,706
Expenditures/Encumbrances		4,706
Unencumbered Balance		0
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

COORDINATION

This project is coordinated with the Rockville, Takoma Park and Germantown Campus Utility Master Plans, building renovations on the Rockville and Takoma Park Campuses, and the following projects:

Energy Conservation: College (CIP#816611)
Facility Planning: College (CIP#886686)
Roof Replacement: College (CIP#876664)
TP Central Plant (CIP#016600)

MAP

#98-82 - 6/15/98) and \$25,000 from Clean Air Act (#956643) (BOT Resol. # 98-82 - 6/15/98). Beginning in FY98, the portion of this project funded by County Current Revenues migrated to the College's Operating Budget. Reflecting the migration of this portion of the project, the College's Operating Budget includes funds for this effort. The FY02 supplemental appropriation noted below shows the total funding requirement for the Macklin Tower curtain wall remediation:

\$150,000	Emergency Plant Maintenance Repair Fund (FY02 Op. Budget)
\$2,075,000	PLAR (FY02 CIP Supplemental)
\$2,225,000	Total Macklin Tower Project Budget

FY2003 Appropriation: \$300,000 (G.O. Bonds). * Project expenditures will continue indefinitely.